

# Fiscal Year 2020 Subcommittee Book

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## Judiciary

### Governor's Amended Operating Request



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## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**19 CC (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

**19GovSupOpTOT (19Gov Total Operating Supps)** - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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### Judiciary

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## 2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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Agency: Judiciary

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Alaska Court System											
Appellate Courts	7,090.2	7,106.4	7,106.4	7,203.9	0.0	113.7	1.6 %	97.5	1.4 %	97.5	1.4 %
Trial Courts	83,993.4	84,221.6	84,221.6	87,261.0	0.0	3,267.6	3.9 %	3,039.4	3.6 %	3,039.4	3.6 %
Administration and Support	10,270.2	10,397.7	10,397.7	10,712.3	0.0	442.1	4.3 %	314.6	3.0 %	314.6	3.0 %
<b>Appropriation Total</b>	<b>101,353.8</b>	<b>101,725.7</b>	<b>101,725.7</b>	<b>105,177.2</b>	<b>0.0</b>	<b>3,823.4</b>	<b>3.8 %</b>	<b>3,451.5</b>	<b>3.4 %</b>	<b>3,451.5</b>	<b>3.4 %</b>
Therapeutic Courts											
Therapeutic Courts	5,066.6	5,666.6	5,447.2	5,706.9	0.0	640.3	12.6 %	40.3	0.7 %	259.7	4.8 %
<b>Appropriation Total</b>	<b>5,066.6</b>	<b>5,666.6</b>	<b>5,447.2</b>	<b>5,706.9</b>	<b>0.0</b>	<b>640.3</b>	<b>12.6 %</b>	<b>40.3</b>	<b>0.7 %</b>	<b>259.7</b>	<b>4.8 %</b>
Commission on Judicial Conduct											
Commission on Judicial Conduct	408.3	441.5	441.5	441.5	0.0	33.2	8.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>408.3</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>0.0</b>	<b>33.2</b>	<b>8.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Judicial Council											
Judicial Council	1,251.7	1,310.8	1,310.8	1,310.8	0.0	59.1	4.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,251.7</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>0.0</b>	<b>59.1</b>	<b>4.7 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>108,080.4</b>	<b>109,144.6</b>	<b>108,925.2</b>	<b>112,636.4</b>	<b>0.0</b>	<b>4,556.0</b>	<b>4.2 %</b>	<b>3,491.8</b>	<b>3.2 %</b>	<b>3,711.2</b>	<b>3.4 %</b>
Funding Summary											
Unrestricted General (UGF)	104,670.0	105,444.9	105,444.9	108,936.7	0.0	4,266.7	4.1 %	3,491.8	3.3 %	3,491.8	3.3 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	2,456.9	2,206.1	1,986.7	2,206.1	0.0	-250.8	-10.2 %	0.0		219.4	11.0 %
Federal Receipts (Fed)	435.5	975.6	975.6	975.6	0.0	540.1	124.0 %	0.0		0.0	

## 2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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**Agency: Judiciary**

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Alaska Court System											
Appellate Courts	7,090.2	7,106.4	7,106.4	7,203.9	0.0	113.7	1.6 %	97.5	1.4 %	97.5	1.4 %
Trial Courts	81,578.0	82,014.9	82,014.9	85,054.3	0.0	3,476.3	4.3 %	3,039.4	3.7 %	3,039.4	3.7 %
Administration and Support	10,199.2	10,263.1	10,263.1	10,577.7	0.0	378.5	3.7 %	314.6	3.1 %	314.6	3.1 %
<b>Appropriation Total</b>	<b>98,867.4</b>	<b>99,384.4</b>	<b>99,384.4</b>	<b>102,835.9</b>	<b>0.0</b>	<b>3,968.5</b>	<b>4.0 %</b>	<b>3,451.5</b>	<b>3.5 %</b>	<b>3,451.5</b>	<b>3.5 %</b>
Therapeutic Courts											
Therapeutic Courts	4,668.2	4,826.2	4,826.2	4,866.5	0.0	198.3	4.2 %	40.3	0.8 %	40.3	0.8 %
<b>Appropriation Total</b>	<b>4,668.2</b>	<b>4,826.2</b>	<b>4,826.2</b>	<b>4,866.5</b>	<b>0.0</b>	<b>198.3</b>	<b>4.2 %</b>	<b>40.3</b>	<b>0.8 %</b>	<b>40.3</b>	<b>0.8 %</b>
Commission on Judicial Conduct											
Commission on Judicial Conduct	408.3	441.5	441.5	441.5	0.0	33.2	8.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>408.3</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>0.0</b>	<b>33.2</b>	<b>8.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Judicial Council											
Judicial Council	1,244.1	1,310.8	1,310.8	1,310.8	0.0	66.7	5.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,244.1</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>0.0</b>	<b>66.7</b>	<b>5.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>105,188.0</b>	<b>105,962.9</b>	<b>105,962.9</b>	<b>109,454.7</b>	<b>0.0</b>	<b>4,266.7</b>	<b>4.1 %</b>	<b>3,491.8</b>	<b>3.3 %</b>	<b>3,491.8</b>	<b>3.3 %</b>
Funding Summary											
Unrestricted General (UGF)	104,670.0	105,444.9	105,444.9	108,936.7	0.0	4,266.7	4.1 %	3,491.8	3.3 %	3,491.8	3.3 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	

## 2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Judiciary**

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Alaska Court System											
Appellate Courts	7,090.2	7,106.4	7,106.4	7,203.9	0.0	113.7	1.6 %	97.5	1.4 %	97.5	1.4 %
Trial Courts	81,578.0	82,014.9	82,014.9	85,054.3	0.0	3,476.3	4.3 %	3,039.4	3.7 %	3,039.4	3.7 %
Administration and Support	10,199.2	10,263.1	10,263.1	10,577.7	0.0	378.5	3.7 %	314.6	3.1 %	314.6	3.1 %
<b>Appropriation Total</b>	<b>98,867.4</b>	<b>99,384.4</b>	<b>99,384.4</b>	<b>102,835.9</b>	<b>0.0</b>	<b>3,968.5</b>	<b>4.0 %</b>	<b>3,451.5</b>	<b>3.5 %</b>	<b>3,451.5</b>	<b>3.5 %</b>
Therapeutic Courts											
Therapeutic Courts	4,150.2	4,308.2	4,308.2	4,348.5	0.0	198.3	4.8 %	40.3	0.9 %	40.3	0.9 %
<b>Appropriation Total</b>	<b>4,150.2</b>	<b>4,308.2</b>	<b>4,308.2</b>	<b>4,348.5</b>	<b>0.0</b>	<b>198.3</b>	<b>4.8 %</b>	<b>40.3</b>	<b>0.9 %</b>	<b>40.3</b>	<b>0.9 %</b>
Commission on Judicial Conduct											
Commission on Judicial Conduct	408.3	441.5	441.5	441.5	0.0	33.2	8.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>408.3</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>0.0</b>	<b>33.2</b>	<b>8.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Judicial Council											
Judicial Council	1,244.1	1,310.8	1,310.8	1,310.8	0.0	66.7	5.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,244.1</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>0.0</b>	<b>66.7</b>	<b>5.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>104,670.0</b>	<b>105,444.9</b>	<b>105,444.9</b>	<b>108,936.7</b>	<b>0.0</b>	<b>4,266.7</b>	<b>4.1 %</b>	<b>3,491.8</b>	<b>3.3 %</b>	<b>3,491.8</b>	<b>3.3 %</b>
Funding Summary											
Unrestricted General (UGF)	104,670.0	105,444.9	105,444.9	108,936.7	0.0	4,266.7	4.1 %	3,491.8	3.3 %	3,491.8	3.3 %

## 2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

### Agency: Judiciary

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
<b>Total</b>	<b>108,080.4</b>	<b>109,144.6</b>	<b>108,925.2</b>	<b>112,636.4</b>	<b>0.0</b>	<b>4,556.0</b>	<b>4.2 %</b>	<b>3,491.8</b>	<b>3.2 %</b>	<b>3,711.2</b>	<b>3.4 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	82,930.4	82,281.7	82,281.7	85,379.7	0.0	2,449.3	3.0 %	3,098.0	3.8 %	3,098.0	3.8 %
2 Travel	1,925.3	1,473.6	1,473.6	1,473.6	0.0	-451.7	-23.5 %	0.0		0.0	
3 Services	20,704.4	23,341.1	23,121.7	23,734.9	0.0	3,030.5	14.6 %	393.8	1.7 %	613.2	2.7 %
4 Commodities	1,701.8	1,985.6	1,985.6	1,985.6	0.0	283.8	16.7 %	0.0		0.0	
5 Capital Outlay	818.5	62.6	62.6	62.6	0.0	-755.9	-92.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	364.5	841.0	841.0	841.0	0.0	476.5	130.7 %	0.0		0.0	
1004 Gen Fund (UGF)	102,120.8	102,799.1	102,799.1	106,290.9	0.0	4,170.1	4.1 %	3,491.8	3.4 %	3,491.8	3.4 %
1007 I/A Rcpts (Other)	2,065.3	1,401.7	1,401.7	1,401.7	0.0	-663.6	-32.1 %	0.0		0.0	
1037 GF/MH (UGF)	2,549.2	2,645.8	2,645.8	2,645.8	0.0	96.6	3.8 %	0.0		0.0	
1092 MHTAAR (Other)	130.4	219.4	0.0	219.4	0.0	89.0	68.3 %	0.0		219.4	>999 %
1108 Stat Desig (Other)	261.2	585.0	585.0	585.0	0.0	323.8	124.0 %	0.0		0.0	
1133 CSSD Admin (Fed)	71.0	134.6	134.6	134.6	0.0	63.6	89.6 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	739	724	720	735	0	-4	-0.5 %	11	1.5 %	15	2.1 %
Perm Part Time	37	37	38	38	0	1	2.7 %	1	2.7 %	0	
Temporary	5	5	5	5	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	104,670.0	105,444.9	105,444.9	108,936.7	0.0	4,266.7	4.1 %	3,491.8	3.3 %	3,491.8	3.3 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	2,456.9	2,206.1	1,986.7	2,206.1	0.0	-250.8	-10.2 %	0.0		219.4	11.0 %
Federal Receipts (Fed)	435.5	975.6	975.6	975.6	0.0	540.1	124.0 %	0.0		0.0	



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## 2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
<b>Total</b>	7,090.2	7,106.4	7,106.4	7,203.9	0.0	113.7	1.6 %	97.5	1.4 %	97.5	1.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,682.7	6,631.4	6,631.4	6,728.9	0.0	46.2	0.7 %	97.5	1.5 %	97.5	1.5 %
2 Travel	108.9	95.5	95.5	95.5	0.0	-13.4	-12.3 %	0.0		0.0	
3 Services	260.5	253.7	253.7	253.7	0.0	-6.8	-2.6 %	0.0		0.0	
4 Commodities	38.1	116.6	116.6	116.6	0.0	78.5	206.0 %	0.0		0.0	
5 Capital Outlay	0.0	9.2	9.2	9.2	0.0	9.2	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,090.2	7,106.4	7,106.4	7,203.9	0.0	113.7	1.6 %	97.5	1.4 %	97.5	1.4 %
<u>Positions</u>											
Perm Full Time	56	56	55	55	0	-1	-1.8 %	-1	-1.8 %	0	
Perm Part Time	1	1	1	1	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System**  
**Allocation: Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
1004 Gen Fund (UGF)		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
<b>FY19 Conference Committee Total</b>												
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Delete Staff Attorney (41-9060) to manage within funding constraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Re-Open Courts on Friday Afternoons	Inc	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		7,203.9	6,728.9	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0

# **2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
<b>Total</b>	83,993.4	84,221.6	84,221.6	87,261.0	0.0	3,267.6	3.9 %	3,039.4	3.6 %	3,039.4	3.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	65,292.0	65,253.4	65,253.4	67,899.0	0.0	2,607.0	4.0 %	2,645.6	4.1 %	2,645.6	4.1 %
2 Travel	1,601.6	1,185.6	1,185.6	1,185.6	0.0	-416.0	-26.0 %	0.0		0.0	
3 Services	15,552.6	16,867.9	16,867.9	17,261.7	0.0	1,709.1	11.0 %	393.8	2.3 %	393.8	2.3 %
4 Commodities	829.7	882.3	882.3	882.3	0.0	52.6	6.3 %	0.0		0.0	
5 Capital Outlay	717.5	32.4	32.4	32.4	0.0	-685.1	-95.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	302.6	641.0	641.0	641.0	0.0	338.4	111.8 %	0.0		0.0	
1004 Gen Fund (UGF)	81,351.0	81,787.9	81,787.9	84,827.3	0.0	3,476.3	4.3 %	3,039.4	3.7 %	3,039.4	3.7 %
1007 I/A Rcpts (Other)	2,017.7	1,380.7	1,380.7	1,380.7	0.0	-637.0	-31.6 %	0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	95.1	185.0	185.0	185.0	0.0	89.9	94.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	587	571	571	586	0	-1	-0.2 %	15	2.6 %	15	2.6 %
Perm Part Time	29	29	29	29	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		81,787.9										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
<b>FY19 Conference Committee Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Facility Leases, Maintenance, and Operating Expenses	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		393.8										
Re-Open Courts on Friday Afternoons	Inc	2,645.6	2,645.6	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,645.6										
<b>20GovAmdTOTAL Total</b>		<b>87,261.0</b>	<b>67,899.0</b>	<b>1,185.6</b>	<b>17,261.7</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>586</b>	<b>29</b>	<b>0</b>

# **2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>
<b>Total</b>	10,270.2	10,397.7	10,397.7	10,712.3	0.0	442.1 4.3 %	314.6 3.0 %	314.6 3.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,355.7	8,185.4	8,185.4	8,500.0	0.0	144.3 1.7 %	314.6 3.8 %	314.6 3.8 %
2 Travel	102.4	76.7	76.7	76.7	0.0	-25.7 -25.1 %	0.0	0.0
3 Services	994.1	1,165.4	1,165.4	1,165.4	0.0	171.3 17.2 %	0.0	0.0
4 Commodities	717.0	960.2	960.2	960.2	0.0	243.2 33.9 %	0.0	0.0
5 Capital Outlay	101.0	10.0	10.0	10.0	0.0	-91.0 -90.1 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,199.2	10,263.1	10,263.1	10,577.7	0.0	378.5 3.7 %	314.6 3.1 %	314.6 3.1 %
1133 CSSD Admin (Fed)	71.0	134.6	134.6	134.6	0.0	63.6 89.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	78	78	75	75	0	-3 -3.8 %	-3 -3.8 %	0
Perm Part Time	2	2	3	3	0	1 50.0 %	1 50.0 %	0
Temporary	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System**  
**Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee												
1004 Gen Fund (UGF)		10,263.1										
1133 CSSD Admin (Fed)		134.6										
<b>FY19 Conference Committee Total</b>												
	ConfCom	10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>												
		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>												
		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Delete Court Analyst/Tech Writer (41-6539) and Law Librarian (41-6030) in order to manage within funding constraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reallocate Forms Programmer II (41-6074) to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY20 Adjusted Base Total</b>												
		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Re-Open Courts on Friday Afternoons	Inc	314.6	314.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		314.6										
<b>20GovAmdTOTAL Total</b>												
		10,712.3	8,500.0	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

# **2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
<b>Total</b>	5,066.6	5,666.6	5,447.2	5,706.9	0.0	640.3	12.6 %	40.3	0.7 %	259.7	4.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,293.2	996.0	996.0	1,036.3	0.0	-256.9	-19.9 %	40.3	4.0 %	40.3	4.0 %
2 Travel	28.4	39.0	39.0	39.0	0.0	10.6	37.3 %	0.0		0.0	
3 Services	3,643.5	4,617.7	4,398.3	4,617.7	0.0	974.2	26.7 %	0.0		219.4	5.0 %
4 Commodities	101.5	13.9	13.9	13.9	0.0	-87.6	-86.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	61.9	200.0	200.0	200.0	0.0	138.1	223.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,828.0	1,889.4	1,889.4	1,929.7	0.0	101.7	5.6 %	40.3	2.1 %	40.3	2.1 %
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	0.0	-19.0	-47.5 %	0.0		0.0	
1037 GF/MH (UGF)	2,322.2	2,418.8	2,418.8	2,418.8	0.0	96.6	4.2 %	0.0		0.0	
1092 MHTAAR (Other)	130.4	219.4	0.0	219.4	0.0	89.0	68.3 %	0.0		219.4	>999 %
1108 Stat Desig (Other)	166.1	400.0	400.0	400.0	0.0	233.9	140.8 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	10	10	10	0	1	11.1 %	0		0	
Perm Part Time	3	3	3	3	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts**  
**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		1,889.4										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,418.8										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY19 Conference Committee Total</b>		<b>5,666.6</b>	<b>996.0</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,666.6</b>	<b>996.0</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>5,666.6</b>	<b>996.0</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-219.4										
<b>FY20 Adjusted Base Total</b>		<b>5,447.2</b>	<b>996.0</b>	<b>39.0</b>	<b>4,398.3</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
Re-Open Courts on Friday Afternoons	Inc	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.3										
<b>20GovAmdTOTAL Total</b>		<b>5,706.9</b>	<b>1,036.3</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct**

**Allocation: Commission on Judicial Conduct**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
<b>Total</b>	<b>408.3</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>0.0</b>	<b>33.2</b>	<b>8.1 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	321.1	327.5	327.5	327.5	0.0	6.4	2.0 %	0.0	0.0
2 Travel	25.7	14.5	14.5	14.5	0.0	-11.2	-43.6 %	0.0	0.0
3 Services	56.1	87.5	87.5	87.5	0.0	31.4	56.0 %	0.0	0.0
4 Commodities	5.4	7.0	7.0	7.0	0.0	1.6	29.6 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	408.3	441.5	441.5	441.5	0.0	33.2	8.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2019 Legislature - Operating Budget**  
**Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct**  
**Allocation: Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF) 441.5		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
<b>FY19 Conference Committee Total</b>		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

# **2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
<b>Total</b>	<b>1,251.7</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>0.0</b>	<b>59.1</b>	<b>4.7 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	985.7	888.0	888.0	888.0	0.0	-97.7	-9.9 %	0.0	0.0
2 Travel	58.3	62.3	62.3	62.3	0.0	4.0	6.9 %	0.0	0.0
3 Services	197.6	348.9	348.9	348.9	0.0	151.3	76.6 %	0.0	0.0
4 Commodities	10.1	5.6	5.6	5.6	0.0	-4.5	-44.6 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0	>999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,244.1	1,310.8	1,310.8	1,310.8	0.0	66.7	5.4 %	0.0	0.0
1007 I/A Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	-7.6	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	0		0	0
Perm Part Time	2	2	2	2	0	0		0	0
Temporary	5	5	5	5	0	0		0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council**  
**Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF)		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
<b>FY19 Conference Committee Total</b>		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

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**2019 Legislature - Operating Budget**  
**Wordage Report - Governor Amend Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Judiciary**

20GovAmdTOT

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

B

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## Transaction Type Definitions

<b>18Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>18Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY19 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FisNot19</b>	Fiscal Note appropriations for legislation effective in FY19.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.